State of Alaska
FY2016 Governor Amended Operating Budget

Department of Labor and Workforce Development
Partners for Progress in Delta, Inc.
Component Budget Summary

Component: Partners for Progress in Delta, Inc.

Contribution to Department's Mission

The Delta Career Advancement Center (Partners for Progress in Delta, Inc.) component contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement to help build Alaska's workforce.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop grant agreement.

Core Services

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to Partners for Progress in Delta, Inc. (PPD), which operates the Delta Career Advancement Center jointly with the Delta/Greely School District.
- PPD is an educational consortium that delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- PPD partners with the Delta/Greely School District, Alaska Works Partnership, and the University of Alaska Fairbanks Community and Technical College and Cooperative Extension Service.

Major Component Accomplishments in 2014

During FY2014, with the support provided by this operations grant, Partners for Progress in Delta, Inc.:

- Provided classes for a total headcount of 214 for university credit, workshops, and for more specialized training. In addition, Delta High School uses the facility for the Build A Plane Design Challenge, Construction Trades, Welding/Metal shop, and Auto CAD classes.

- Offered in partnership with the University of Alaska Fairbanks (UAF) Community and Technical College a Certified Nurse Aide program via a combination of in-person instruction at the Center, videoconferencing, and hands-on training in Fairbanks. Other classes included: 4H and Future Farmers of America, Accuplacer and Proctored Tests, Aircraft Fabric Covering Workshop, Auto CAD, Construction Trades, Delta Greely Home School Testing, English 111 & 211, Heavy Equipment Academy, How to Get a Business Loan Seminar, Intro to Personal Computers, Master Gardner, Medical Terminology, Metal Shop, Microsoft Access and Excel, Pesticides, Russian 1B, Small Business Seminar - Business Plan, and Starting a Small Business Seminar.

- Served as the site for placement testing for Accuplacer, SAT tests, and proctored exams for the Center for Distance Education (CDE) and other branches of the University of Alaska.

- Made possible the purchase of a PlasmaCAM computer aided metal cutting machine for use by high school Auto CAD and Metal shop students, thereby strengthening collaborative efforts between two courses, and offering real world project opportunities for students to gain a competitive edge for industry positions.

- Increased outreach of the annual Entry Level Heavy Equipment Operator and Mechanics Academy to rural communities. The Alaska Operating Engineers and Employers Training Trust (AOEETT) provides instructors for this annual training program and recognized it this year as an approved training program for possible direct indenture with the Operating Engineers. The academy partnered again this year with the Deltana Fair Association to improve fairgrounds as part of the hands-on training. Participants received MSHA (20-hour) and First Aid/CPR/AED certifications. The City of Delta Junction provided at no cost its end dump truck for use during the Academy. A partnership with Delta Industrial Services, Inc. provides for an in-kind match for the cost of one week of equipment rental.

Key Component Challenges

Partners for Progress in Delta is challenged with ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and education required for successful career pathways.

Other challenges include: adapting training and education courses to meet area and industry needs, which is essential to providing job opportunities for Alaskans; operating the existing facility with the continued high cost of energy; and evaluating and developing strategies to address capital investment needs for equipment and technology upgrades and the growing demand for additional classroom, meeting and laboratory space.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Contact Information

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Partners for Progress in Delta, Inc.
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	322.8	348.5	375.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**322.8**	**348.5**	**375.3**
Funding Sources:			
1151 Technical Vocational Education Program Account	322.8	348.5	375.3
Funding Totals	**322.8**	**348.5**	**375.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	322.8	348.5	375.3
Unrestricted Total		**322.8**	**348.5**	**375.3**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**322.8**	**348.5**	**375.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**348.5**	**0.0**	**0.0**	**348.5**
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	26.8	0.0	0.0	26.8
FY2016 Governor Amended	**0.0**	**375.3**	**0.0**	**0.0**	**375.3**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (AR28660) (2923)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Fund Sources:							
1151VoTech Ed (DGF)	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
1151 VoTech Ed	325.9											
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
	FisNot	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed	22.6											

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of $926.7 is distributed as follows:

Business Services – 5% of TVEP Funds
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds
Northwest Alaska Career and Technical Center – 3% of TVEP Funds
Delta Career Advancement Center – 3% of TVEP Funds
New Frontier Vocational Technical Center – 2% of TVEP Funds
Alaska Vocational Technical Center – 17% of TVEP Funds

Subtotal	**348.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**348.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal	**348.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**348.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Component Name Change by HB 278: Partners for Progress in Delta, Inc.												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Proper name is Partners for Progress in Delta Inc. It is also known as Delta Career Advancement Center. Grants have been awarded under the proper name.

Alaska Technical and Vocational Education Formula Funding												
	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed	26.8											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $12,510.9. The Delta Career Advancement Center (dba Partners for Progress in Delta, Inc) will receive $375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of $322.8.												
	Totals	**375.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**375.3**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	322.8	348.5	375.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**322.8**	**348.5**	**375.3**
77435 Development		Operations grant for the Partners for Progress in Delta, Inc.	322.8	348.5	375.3

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	322.8	348.5	375.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program			11166	322.8	348.5	375.3

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.